



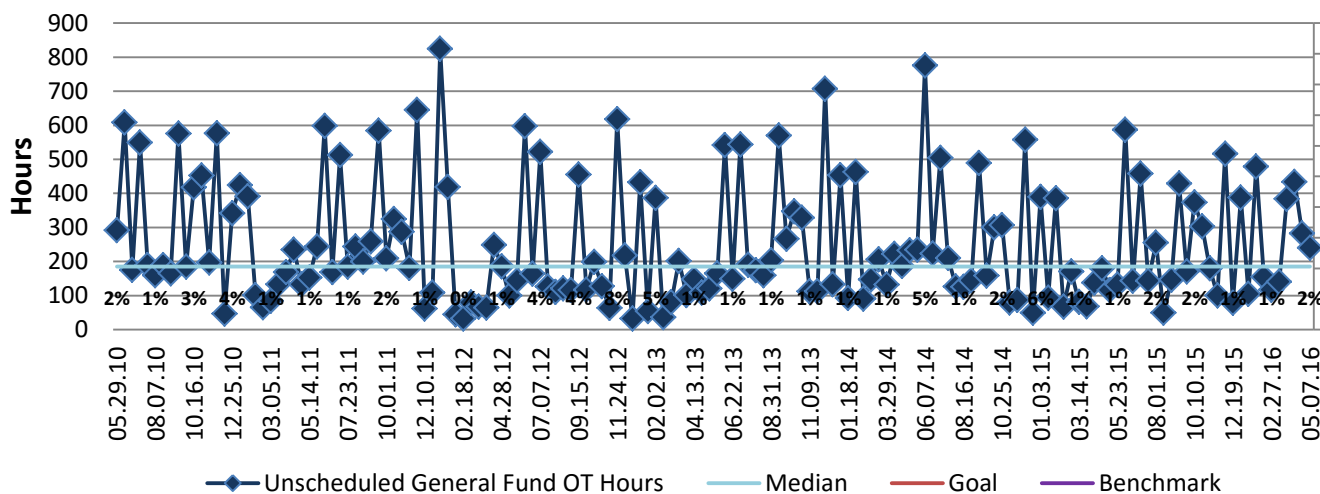
KPI Owner: John Walczak

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: FY14, 7,309 hours; 281 hrs/pay period Goal: TBD Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Quantify the following drivers: Incremental overtime, vacancies, call outs, part-time employees			
How Are We Doing?						
05.10.15-05.07.16 12 Month Goal	05.10.15-05.07.16 12 Month Actual		04.24.16-05.07.16 Goal	04.24.16-05.07.16 Actual		
TBD	6,790		TBD	240		
Hours	Hours		Hours	Hours		



Good



Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.